

NARRATIVE INFORMATION – DA 400
Division of the Budget
State of Kansas

AGENCY NAME: KS Department of Social and Rehabilitation Services
PROGRAM TITLE: Disability and Behavioral Health Services
SUBPROGRAM TITLE: Psychiatric Residential Treatment Facilities

EXPENDITURE JUSTIFICATION – Psychiatric Residential Treatment Facilities - 32500

Program Overview: Psychiatric Residential Treatment Facilities (PRTF) provide comprehensive mental health treatment to youth who, due to mental illness, substance abuse, or severe emotional disturbance, are in need of treatment that can most effectively be provided in a psychiatric residential setting. Youth seeking placement in a PRTF are screened by the community mental health center (CMHC) to determine if they need this level of care and their immediate needs cannot be effectively and safely met by community-based services. The PRTF is expected to work actively with the family, other agencies, and the community to offer strengths-based, culturally competent, and medically appropriate treatment designed to meet the individual needs of the residents. Once the mental health issues are stabilized, the PRTF and the CMHC plan and arrange to provide community-based services that will allow the youth to successfully return to their families and communities. In the spring of 2011 utilization of PRTFs dropped in response to increased utilization review efforts. MH Administration staff have been closely monitoring this change to ensure that children are receiving the services they need to live successfully in their family home and attend school.

Object Code 5500: Grants and Assistance

The following table details the Psychiatric Residential Treatment Facilities Caseload:

How Funds Are Distributed CG = Competitive Grants; EN = Entitlement; ER = Eligibility Requirements
What Population is Served C = Children; A = Adults; F = Families

Item	Dis	Pop	FY 2011 Actual	FY 2012 Request	FMAP Adjustment	FY 2013 Allocated Budget
Average Monthly Persons			474	503		503
Monthly Cost Per Person			\$8,231	\$8,474		\$8,474
Total Expenditures	ER	C	\$46,819,717	\$51,148,800	\$0	\$51,148,800
<i>Financing</i>						
State General Funds			\$14,859,767	\$20,635,686	\$291,548	\$20,927,234
SRS Fee Funds			\$229,774	\$1,133,243		\$1,133,243
Medicaid - Federal			\$27,799,115	\$29,379,871	(\$291,548)	\$29,088,323
Medicaid - Federal - ARRA			\$3,931,061			
Total			\$46,819,717	\$51,148,800	\$0	\$51,148,800

FY 2012: \$51,148,800 - A portion of the \$17 million budgeted savings from Medicaid funded mental health services will be achieved through lower utilization of PRTFs than forecasted in the fall of 2010.

FY 2013: \$51,148,800 (\$47,148,800 with Reduced Resource) - Provides for flat funding that will be further assessed in the consensus caseload estimating process. Allocated budget maintains the current level of services.